

STATES OF JERSEY



DRAFT ANNUAL BUSINESS PLAN 2012 (P.123/2011): AMENDMENT (P.123/2011 Amd.) – COMMENTS

**Presented to the States on 9th September 2011
by the Council of Ministers**

STATES GREFFE

COMMENTS

The Council of Ministers opposes this amendment.

Senator F. du H. Le Gresley proposes that the net revenue expenditure of the Housing Department shall be increased by £20,000 in order to provide a grant in this amount to the 'Prison! Me! No Way!' initiative in 2012 and the total net revenue of the Treasury and Resources Department (Provision for Central Reserves) shall be reduced by £20,000 for 2012.

However, the Council of Ministers would encourage Senator Le Gresley to withdraw the Amendment in the knowledge of the commitment proposed in the Chief Minister's Amendment (P123/2011 Amd.(15)).

Comment

The Minister for Housing supports the proposals as presented by the Chief Minister's Amendment (P.123/2011 Amd.(15)) in bringing the funding for this important initiative under the sole responsibility of the Minister for Home Affairs. Such a move can only improve efficiencies and ensure that objectives set out in the service level agreement are met.

The CSR saving of £15,000 in the grant for 'Prison! Me! No Way!' was put forward by the Minister for Housing following a prioritisation process which looked at all of the Department's services. This process involved making difficult decisions in relation to how the Department's budget was best trimmed in order to meet the CSR objectives, whilst still providing valued services to the Department's tenants. In arriving at the decision to put forward this saving; the Minister for Housing recognised that this initiative was a lower priority for a social landlord than other important calls on the Department's budget.

Financial implications

The amendment proposes that the financial implications are neutral and this is achieved by reducing the Provision for Central Reserves held by Treasury and Resources.

However, the Council of Ministers is clear that decisions regarding any additional funding are not appropriate until a review of 'Prison! Me! No Way!' has been carried out and a new SLA agreed. In the meantime, a clear commitment is given to 'Prison! Me! No Way!' to continued support and funding under the Minister for Home Affairs.

The Chief Minister has lodged an Amendment (P.123/2011 Amd.(15)) in which the Council of Ministers is prepared to commit to top up any shortfall in funding agreed with 'Prison! Me! No Way!', up to a total of £60,000, from the Provision for Central Reserves during 2012. If there is a shortfall in 'Building a Safer Society' funding in respect of 'Prison! Me! No Way!' from 2013 onwards, this will be considered against the new Growth allocation for 2013 onwards, in accordance with procedures for the new Medium Term Financial Plan agreed by the States in P.97/2011.